



Mayor's Dashboard Review

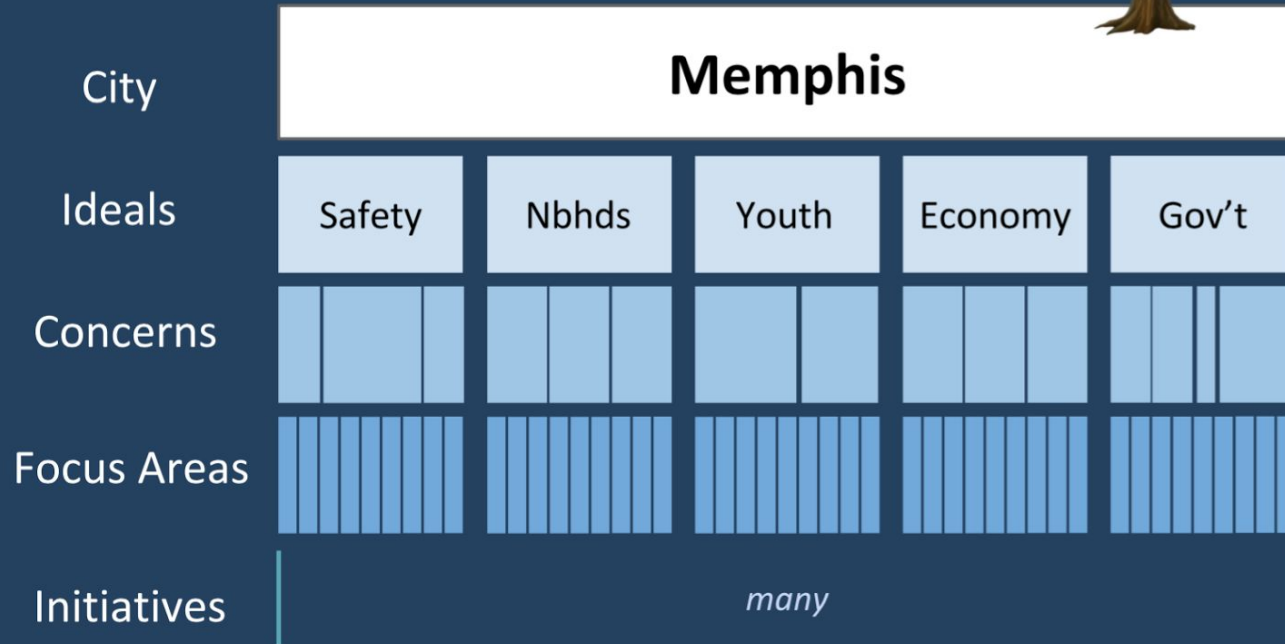
February 22, 2017

Each month, our Office of Performance Management presents this to me in a meeting with all of our chiefs and directors. I'm sharing it with you today, and plan to in future months, in the interest of transparency. You deserve to know how your government is providing services. We're publishing each slide as presented, with space below for context to help you better understand what you're seeing. -- Mayor Jim Strickland, Feb. 22, 2017

**To improve the quality of
life for all Memphians,
every day.**

This is the administration's mission statement.

Performance Tree

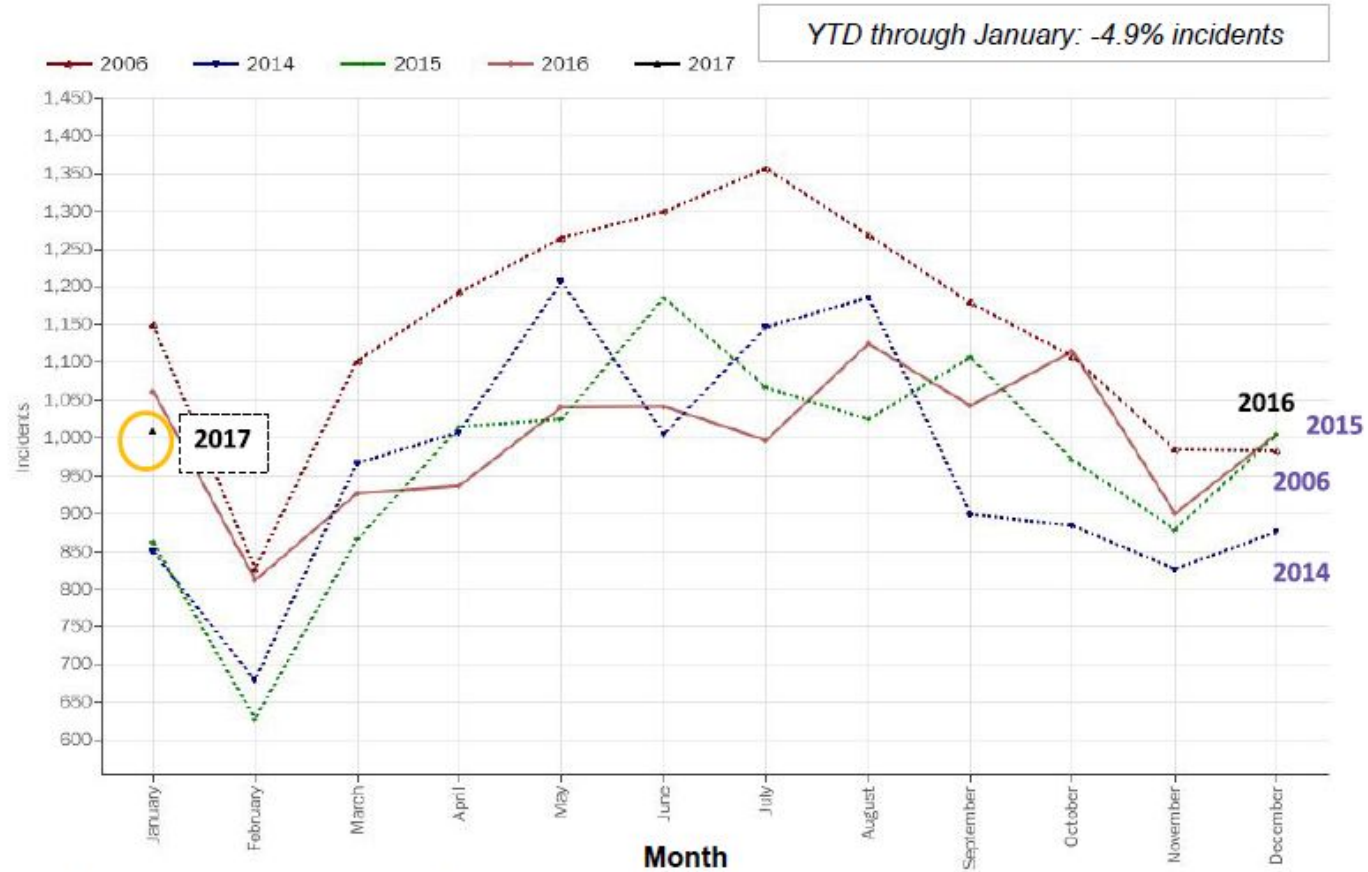


Public Safety

**Violent Crime:
Year-Over-Year (Incidents)**

**CY17 Goal:
TBD**

**CY17 Status: TBD
Trend: positive**



1745

Data from Memphis Shelby Crime Commission

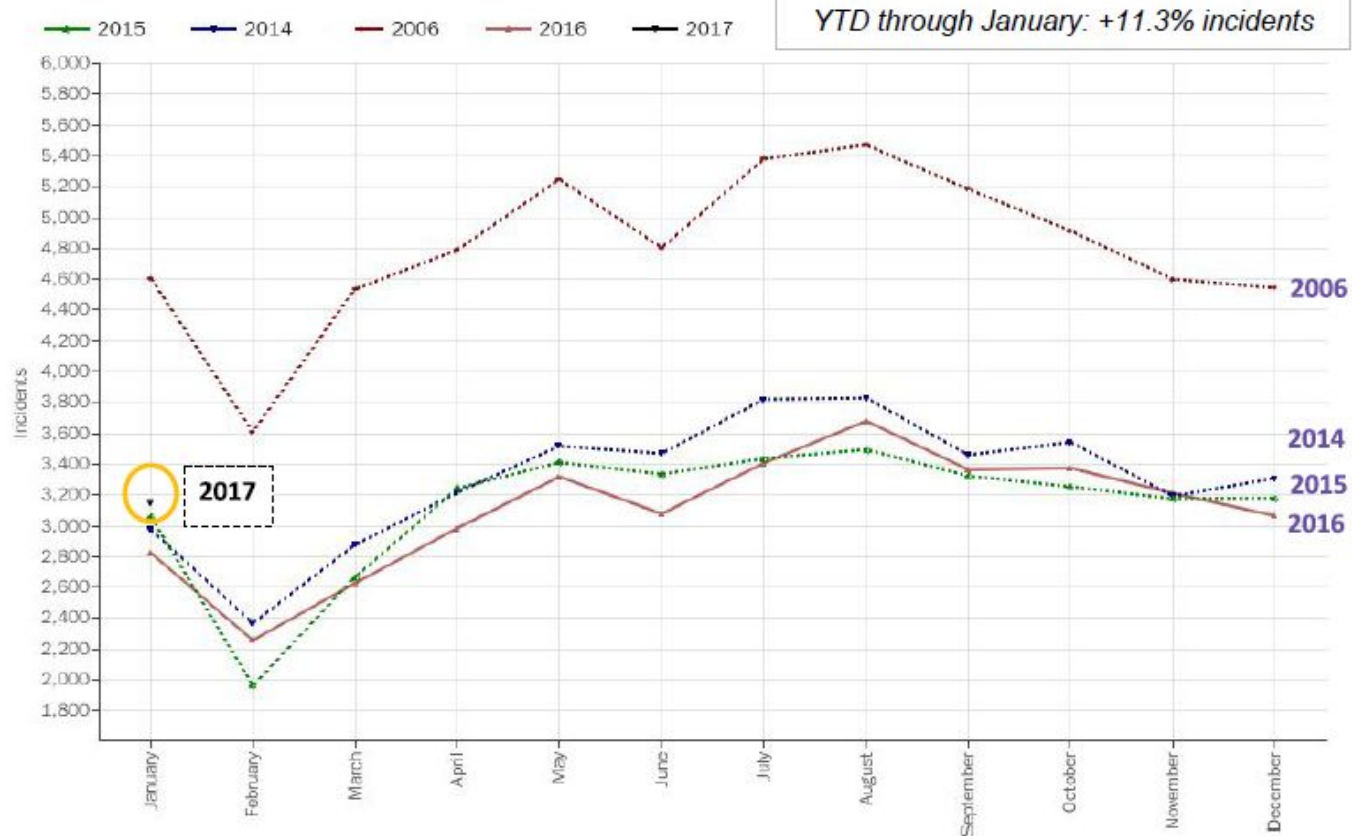
5

This compares January of 2017 to January of 2016.

**Property Crime:
Year-Over-Year (Incidents)**

**CY17 Goal:
TBD**

CY17 Status: TBD
Trend: needs attention

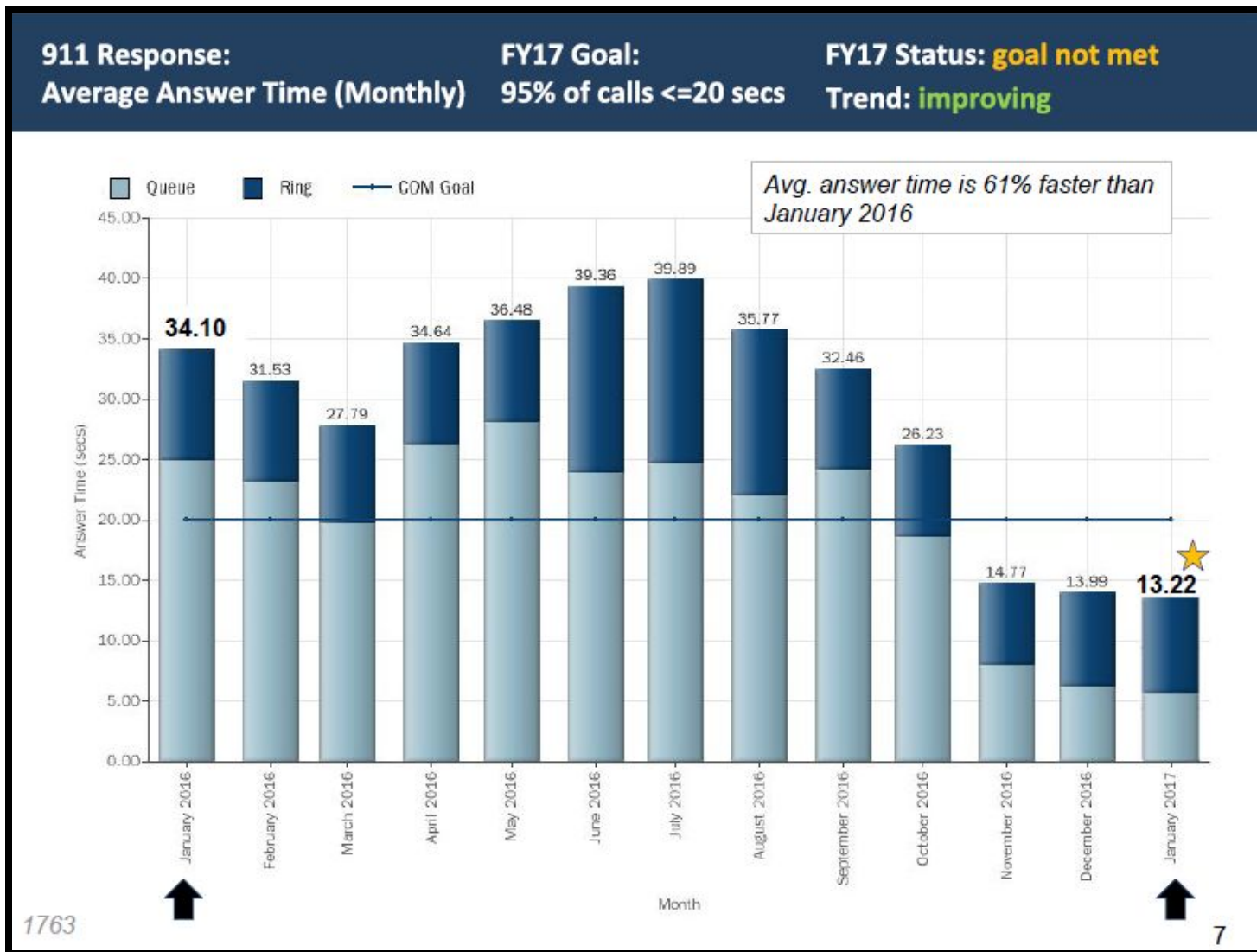


1746

Data from Memphis Shelby Crime Commission

6

This compares January of 2017 to January of 2016.

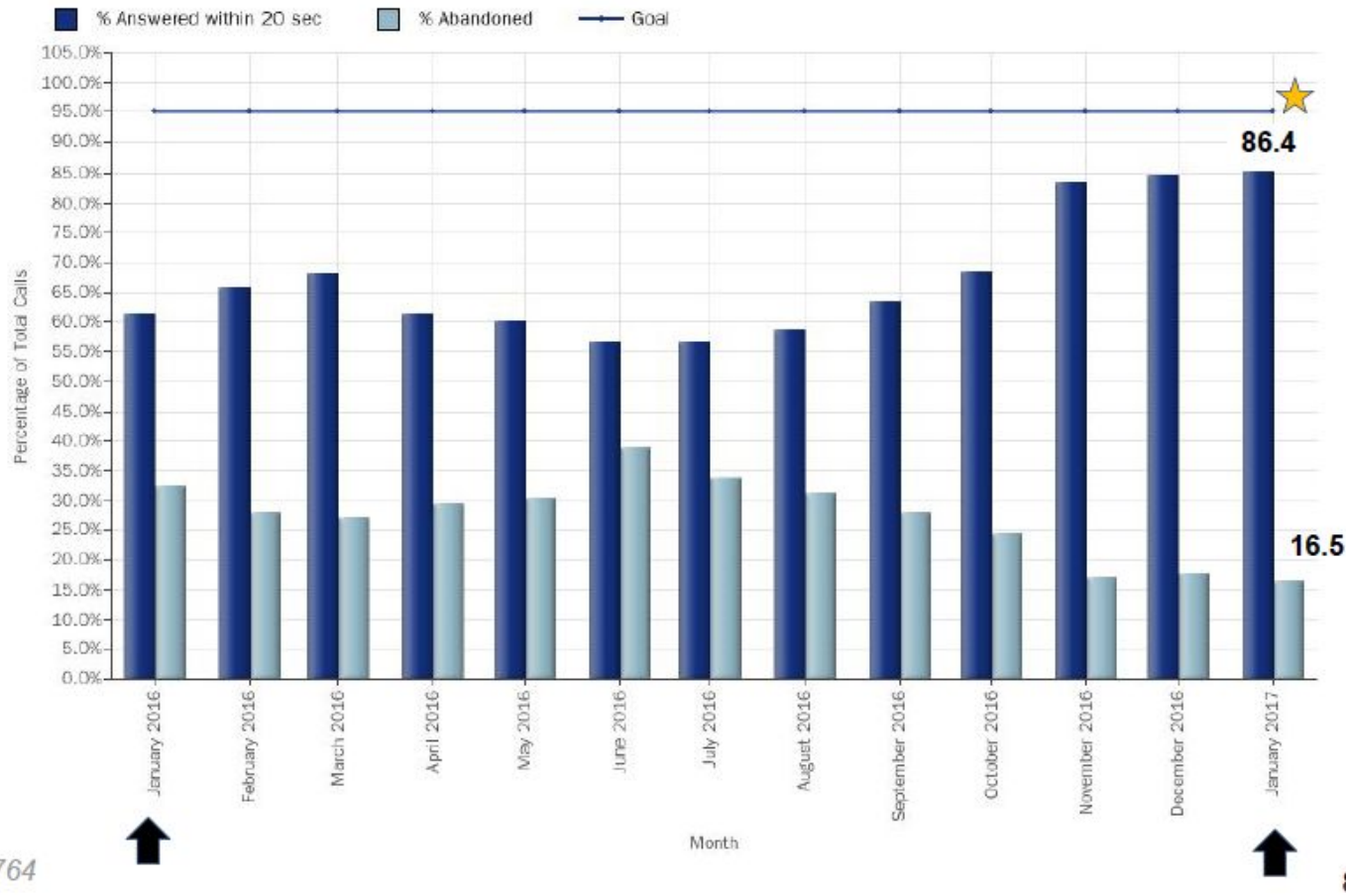


Answer time is a measure of how much time it takes between dialing the second ‘1’ in ‘911’ and an operator speaking. The January 2017 number represents an improvement both from December 2016 and from January 2016. **This is the best performance since at least January 2015.** The city’s goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 seconds or less. Short and long-range strategies are being implemented to arrive there.

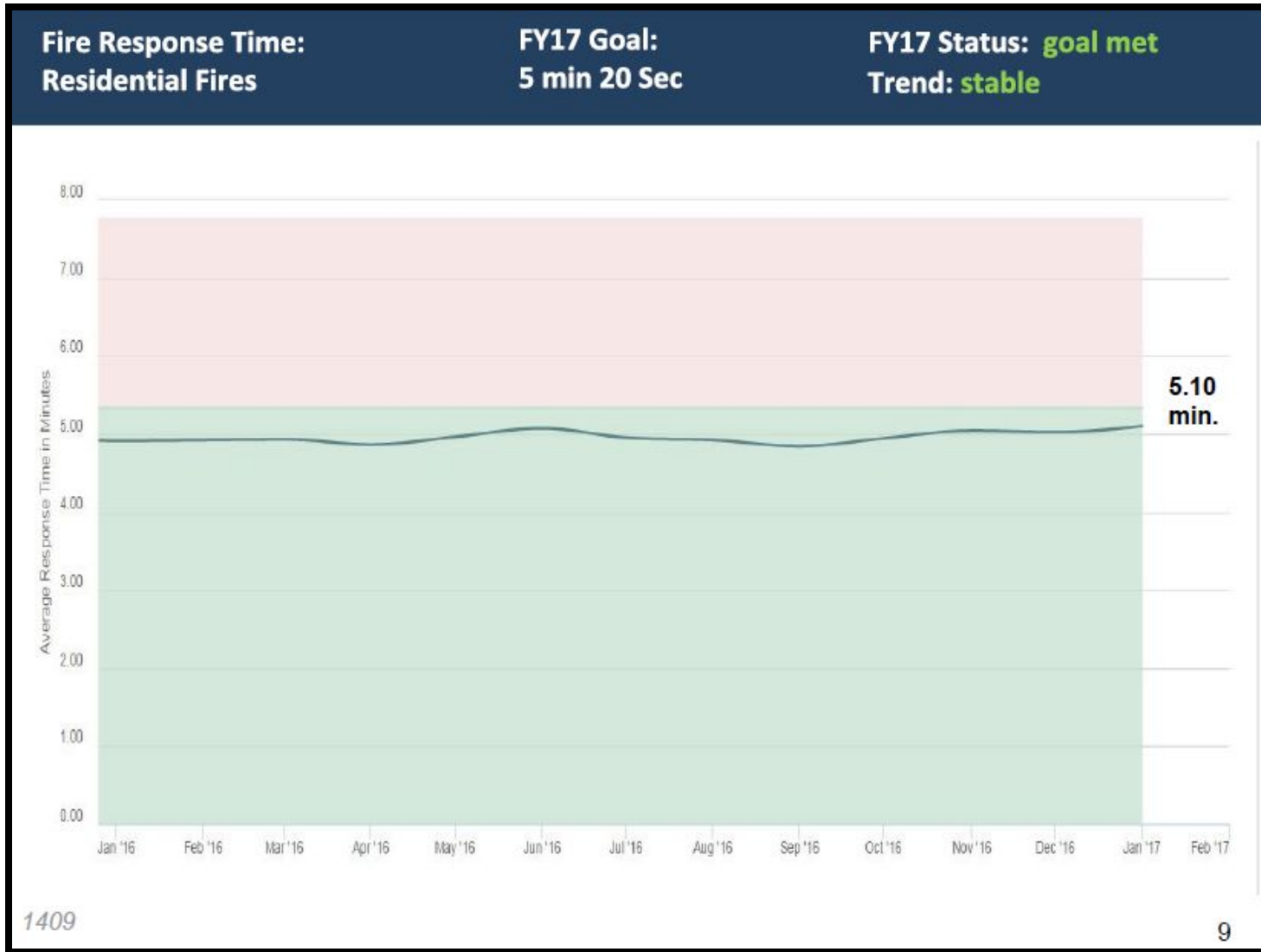
**911 Response:
Success/Abandonment Rate**

**FY17 Goal:
95% of calls <=20 secs**

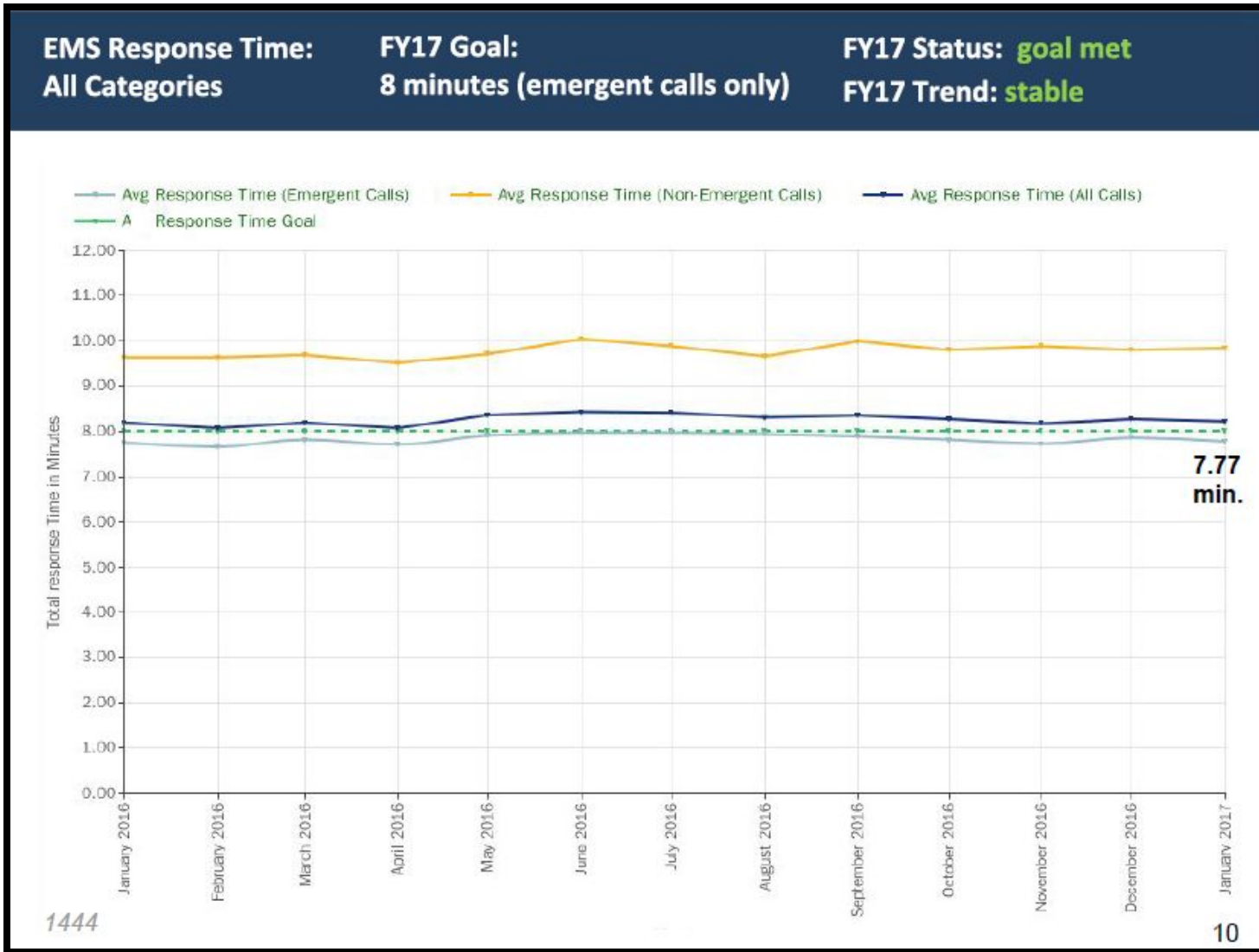
FY17 Status: goal not met
Trend: improving



The city's answer time goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 or seconds or less. Our success rate is the percentage of calls for which we meet that goal. We saw the sixth straight month of improvement in January 2017, and our success rate is the best number since at least January 2015.

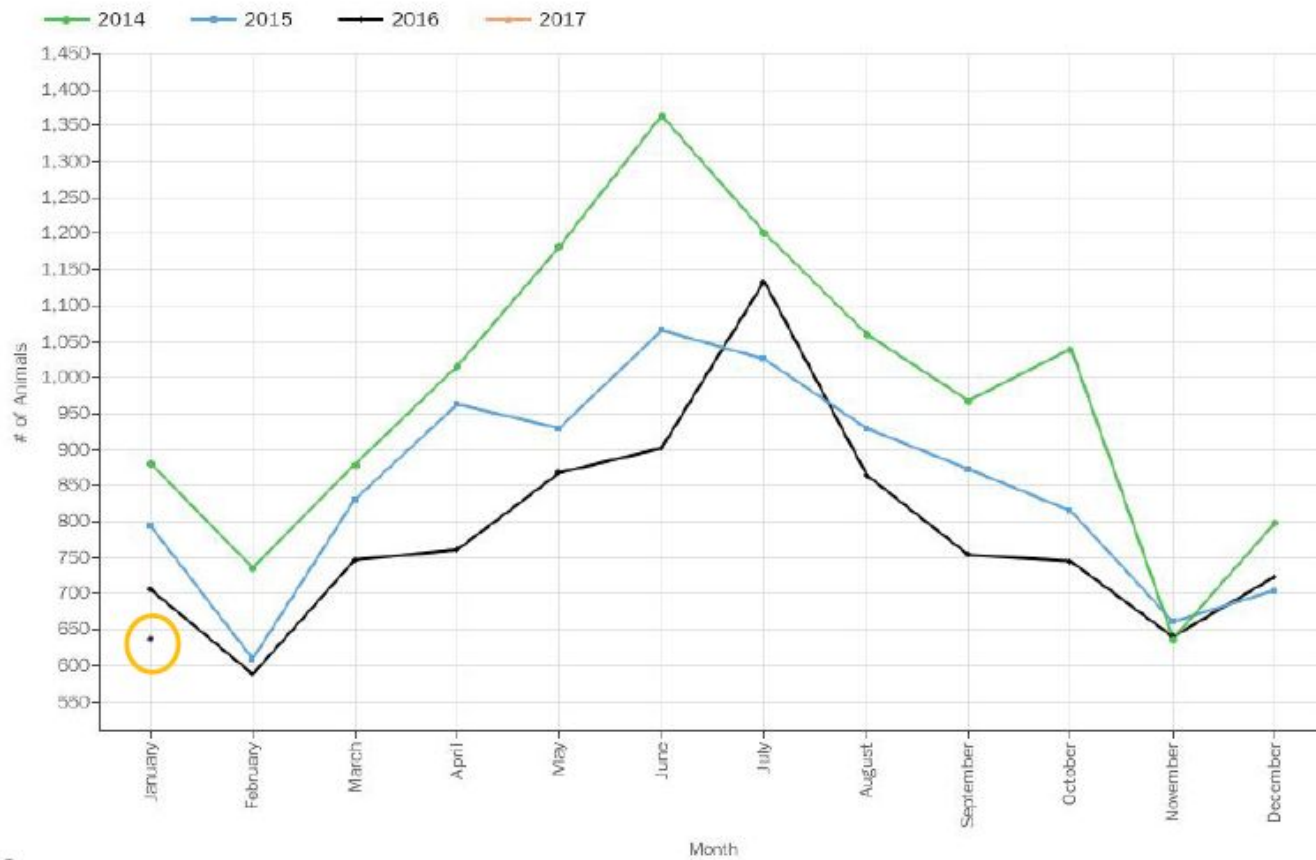


We consistently beat the national standard in fire response times, which are measured from the moment the first responding engine leaves the apron of the fire station to when it arrives on the scene.



We consistently meet the national standard of responding to emergent calls in eight minutes or less.

Memphis Animal Services: Intake

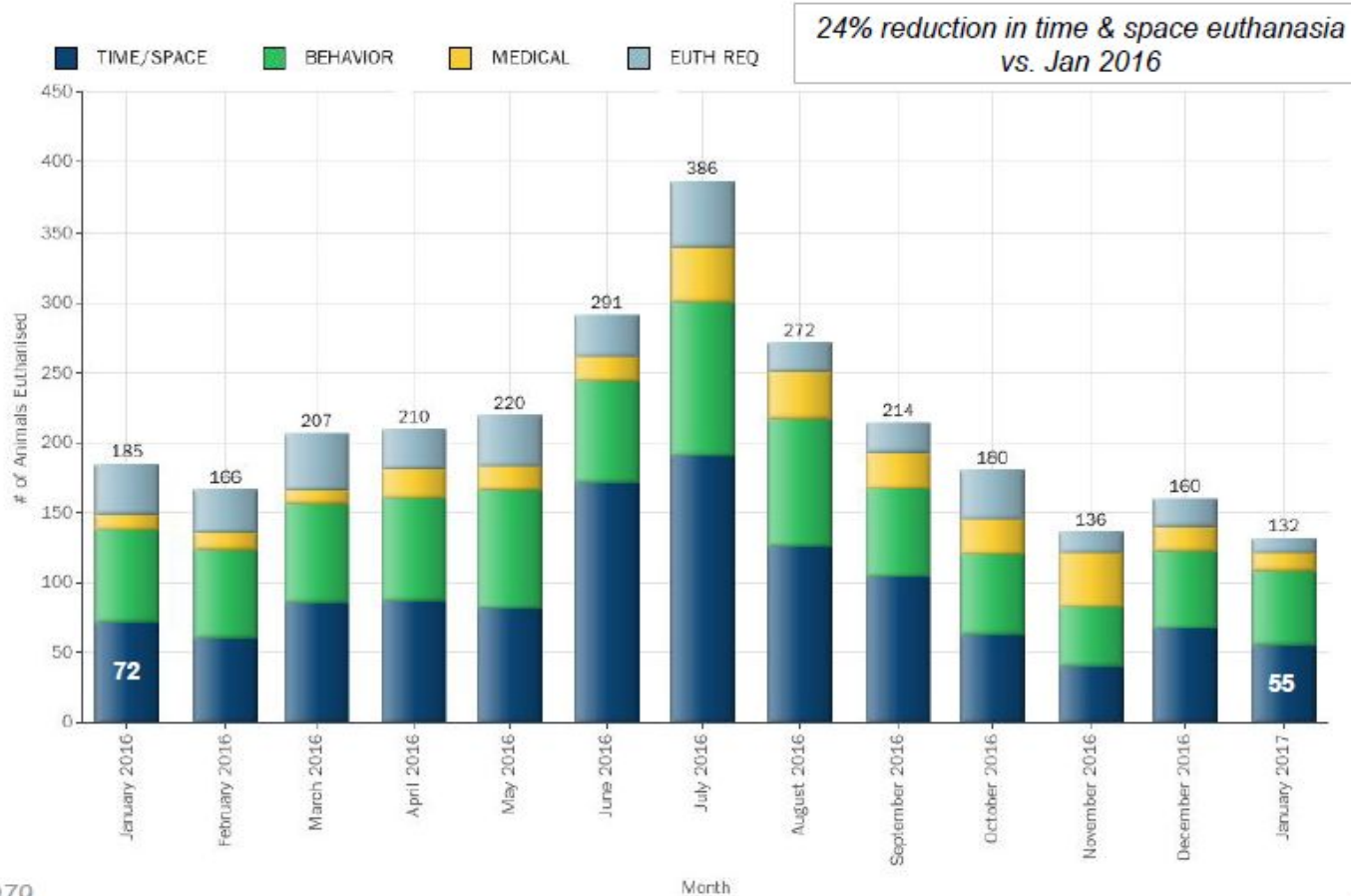


1832

11

This chart demonstrates the seasonal nature of intake at MAS.

Memphis Animal Services: Number of Animals Euthanized



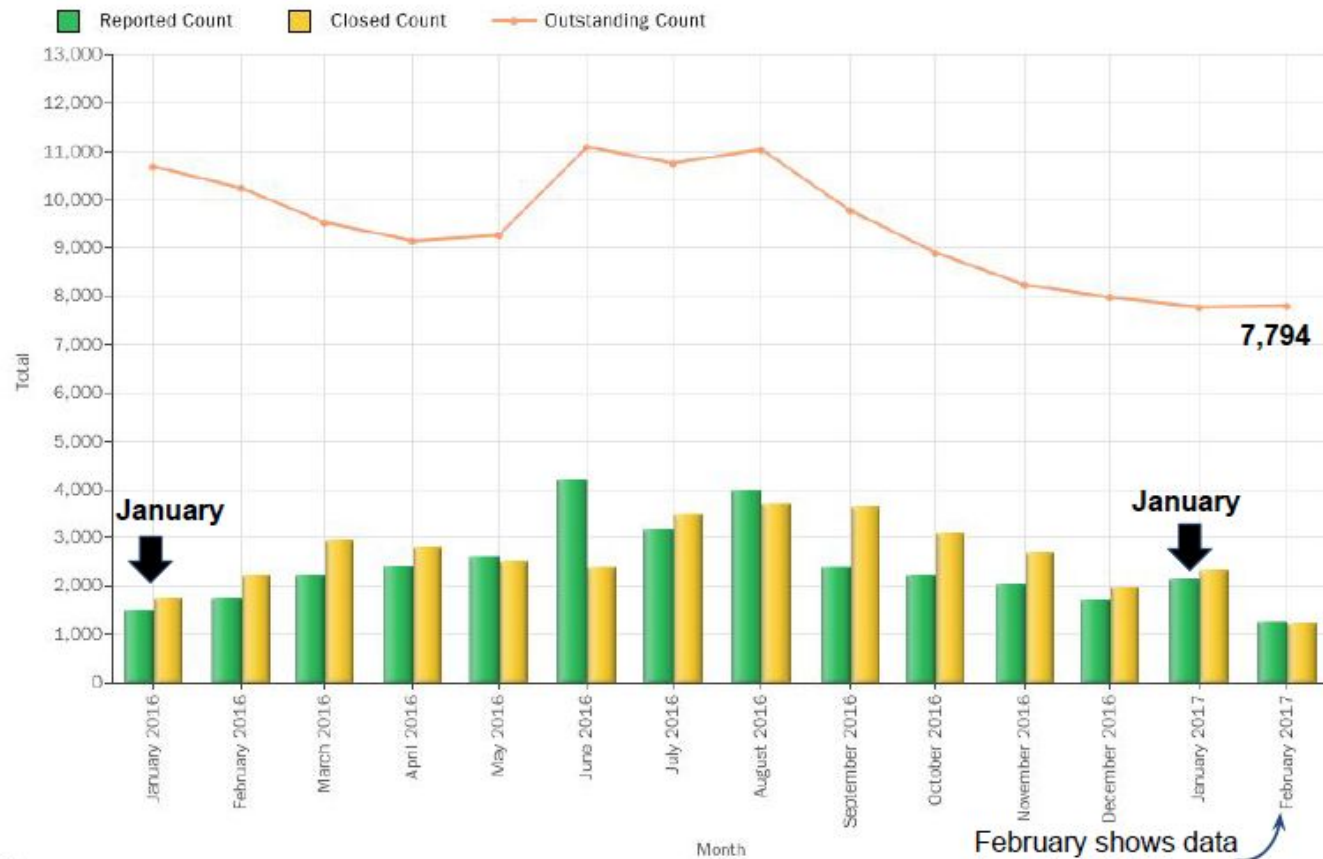
1979

12

This is a more detailed way at looking at the data surrounding euthanasia. It allows us to examine how many animals are being euthanized for time and space, which is the major category of euthanasia that MAS is trying to reduce. As a municipal animal shelter, MAS also must perform euthanasia for public safety -- for reasons such as behavior or medical conditions.

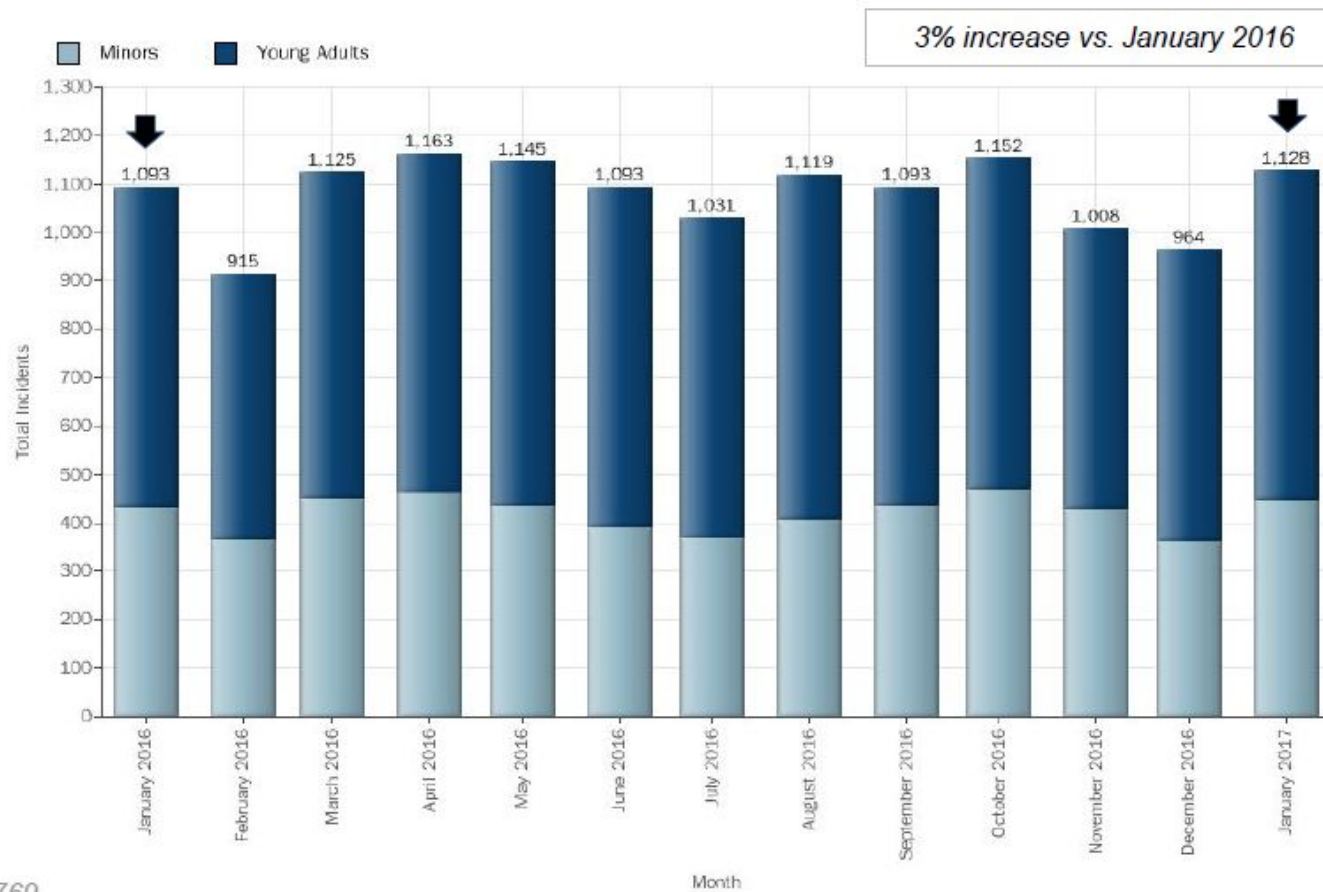
Neighborhoods

Code Enforcement Service Requests: Open/Close Rates vs Outstanding Requests



Youth

Youth: Crime Against Young Victims (monthly)



1769

Month

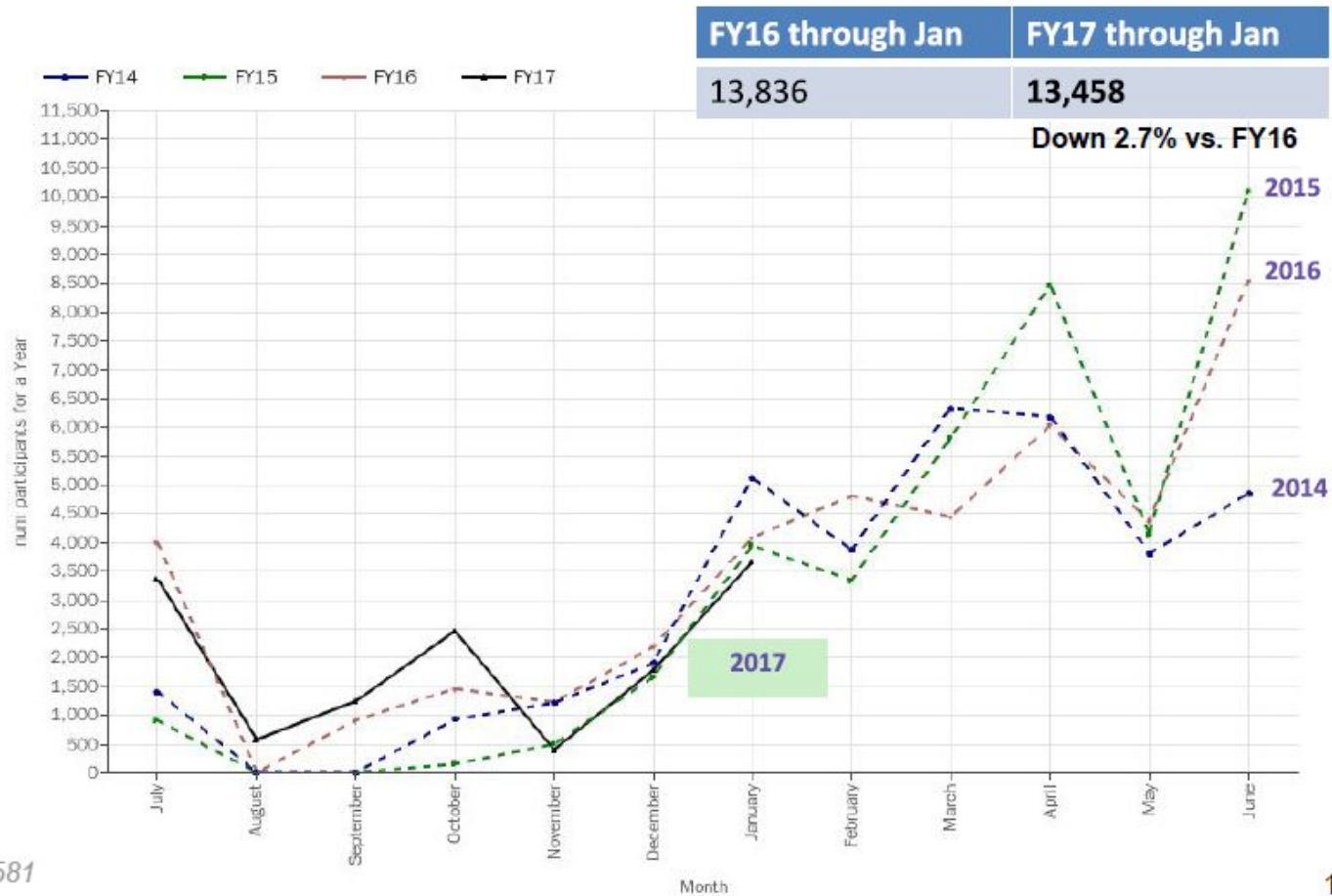
16

Crime against young victims increased 3 percent from January 2016.

Youth Engagement - Athletics

FY17 Goal:
41,286

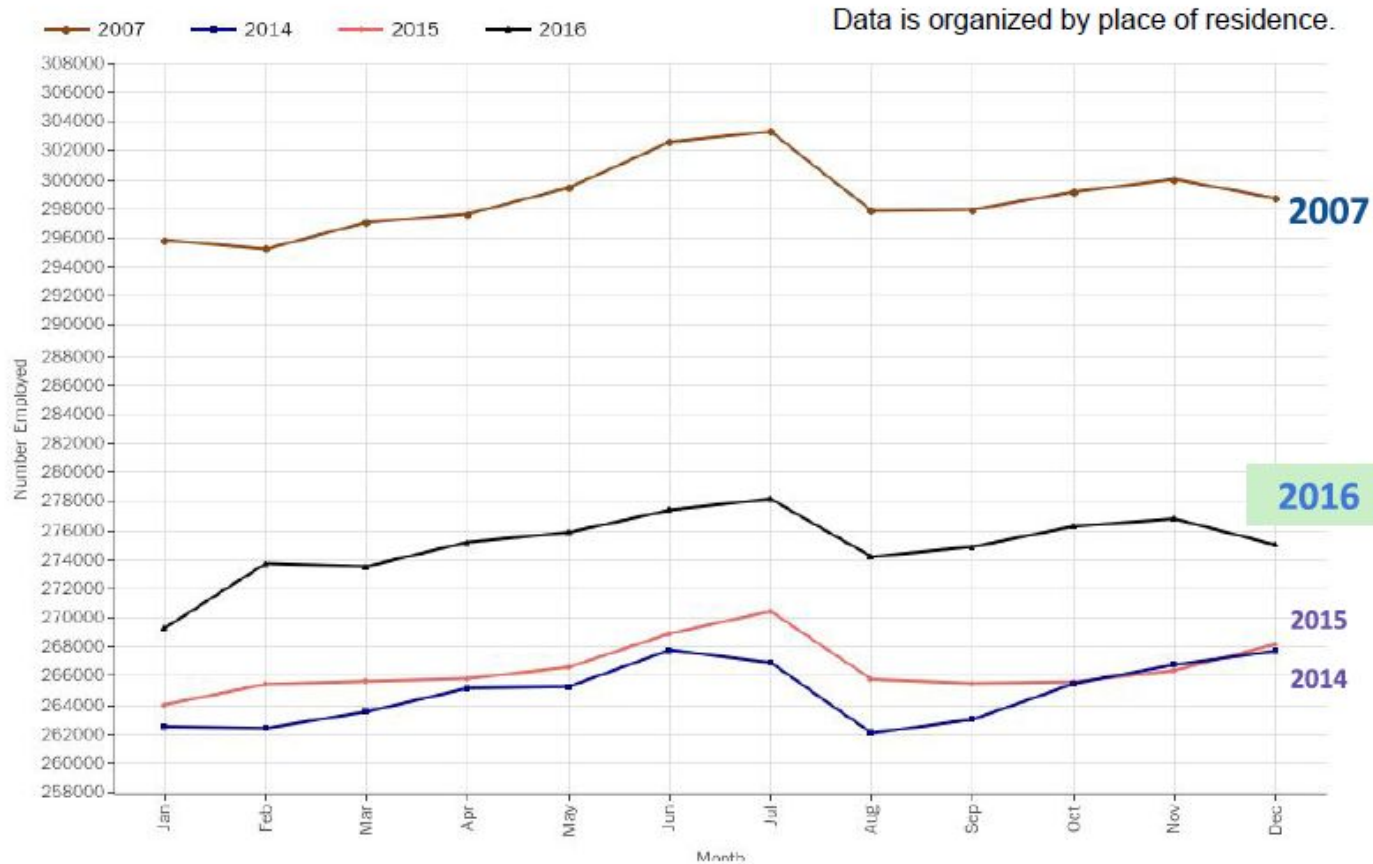
FY17 Status: **off track**
Trend: **needs attention**



Participation is seasonal and traditionally reaches its height when school is out.

Economy

Employment: # of Employed Memphians (City only)



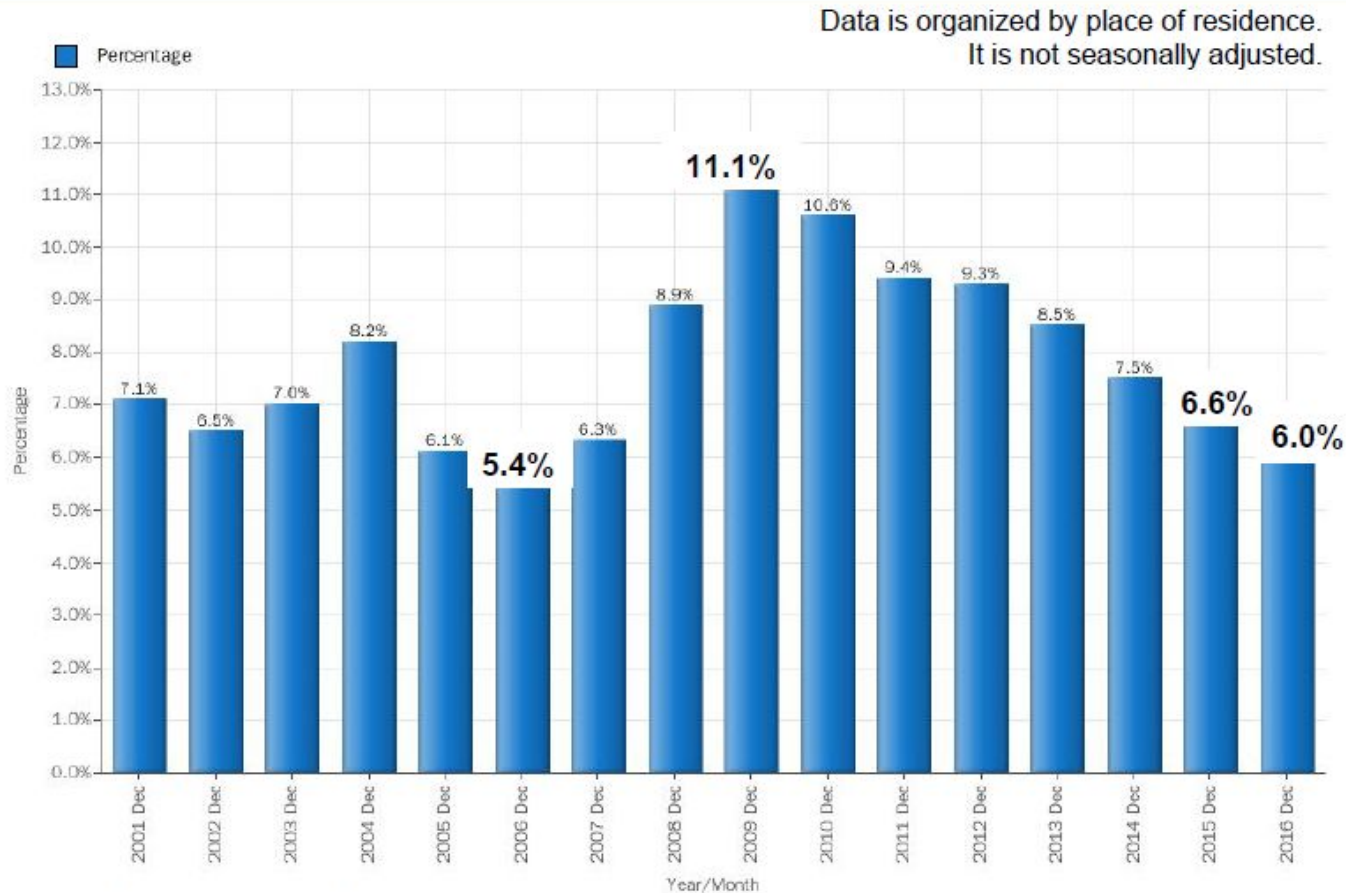
1782

Data from the US Bureau of Labor Statistics

19

While employment and the economy are not a direct function of city government, we track these statistics so we can stay up to date on the direction of the economy. Significantly more Memphians are employed in 2016 than in the last two years. December is the most recent month for which the Bureau of Labor Statistics has this data.

Employment: Unemployment Rate (City only)



1823

Data from the US Bureau of Labor Statistics

20

This is the lowest December unemployment rate for City of Memphis residents since 2007. These numbers, which are obtained by the U.S. Bureau of Labor Statistics, are not adjusted to account for the seasonal nature of unemployment. December is the most recent month for which the Bureau of Labor Statistics has this data.

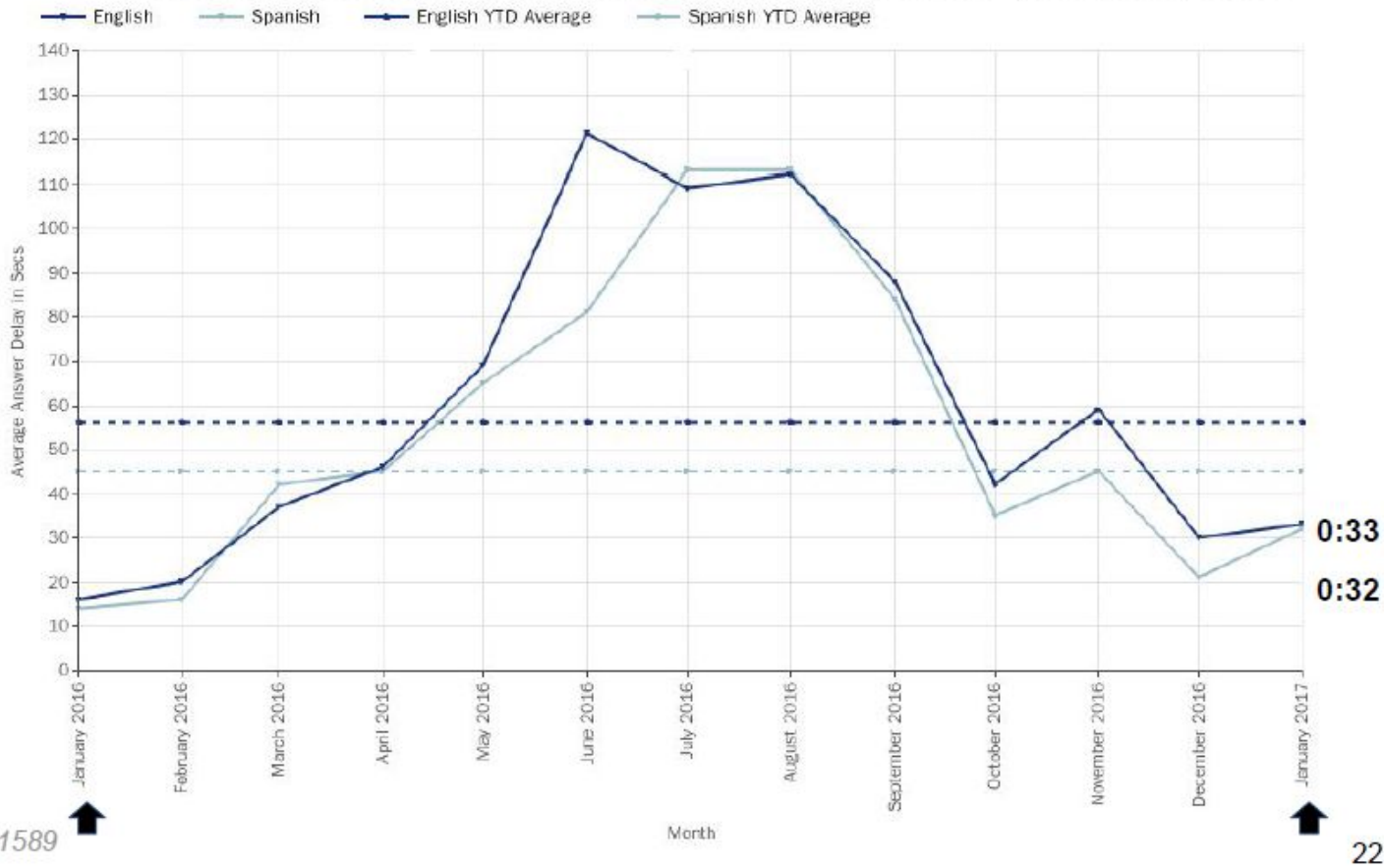
Government

**311 Response:
Call Answer Time**

**FY17 Goal:
35 seconds**

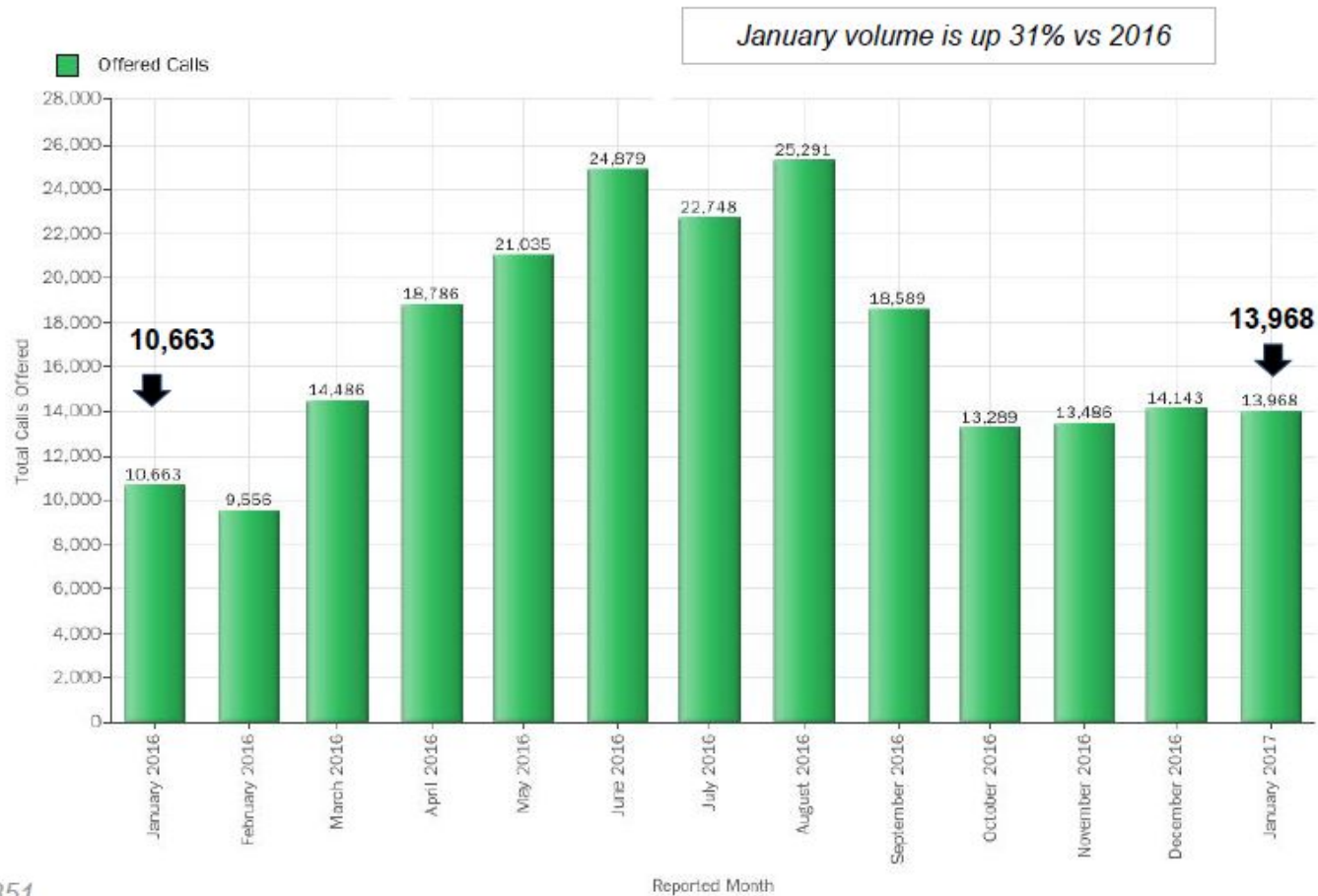
**FY17 Status: off track
Trend: needs attention**

Note: This clock starts when the automated system directs you to an operator



Summer months are peak time for 311 call volume, as the next chart demonstrates. By addressing staffing issues, we've made major progress in answer times.

311 Response: Call Volume



1851

23

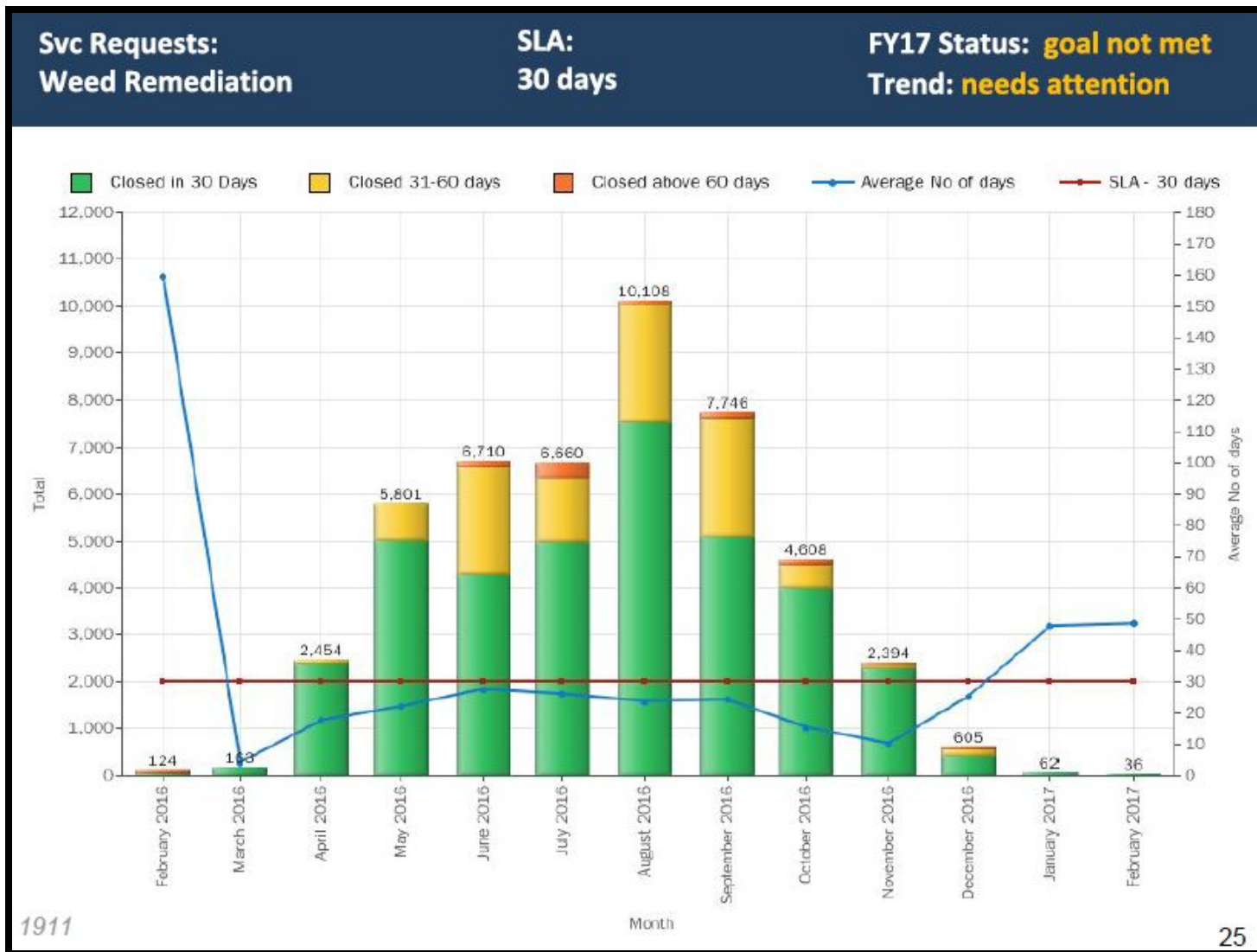
This chart demonstrates the rise in call volume in the summer months.

Speed of Resolving Service Requests

Speed of Resolving Service Requests					
Service Request	SLA (Days)	Average Days	On Time %	Status	
Dead Animal Collection	1	0.4	94%	W-12+	1909
Garbage Pickup	7	7.1	74%	L-2	1893
Recycling Pickup	7	12.1	52%	L-5	1898
Garbage Cart Repair/Replac	8	8.4	75%	L-2	1900
Garbage service Start	10	11.3	50%	L-8	1903
Recycling Cart Delivery	14	22.4	31%	L-6	1901
Curbside Trash Pickup	21	19.1	70%	W-12+	1899
Picker Pile Pickup	21	15.0	78%	W-12+	1902
Pothole Repair	5	4.7	71%	W-3	1910
Weed Remediation	30	47.8	73%	L-1	1911
This table reflects performance for January 2017					
1904, 1912, 1913					

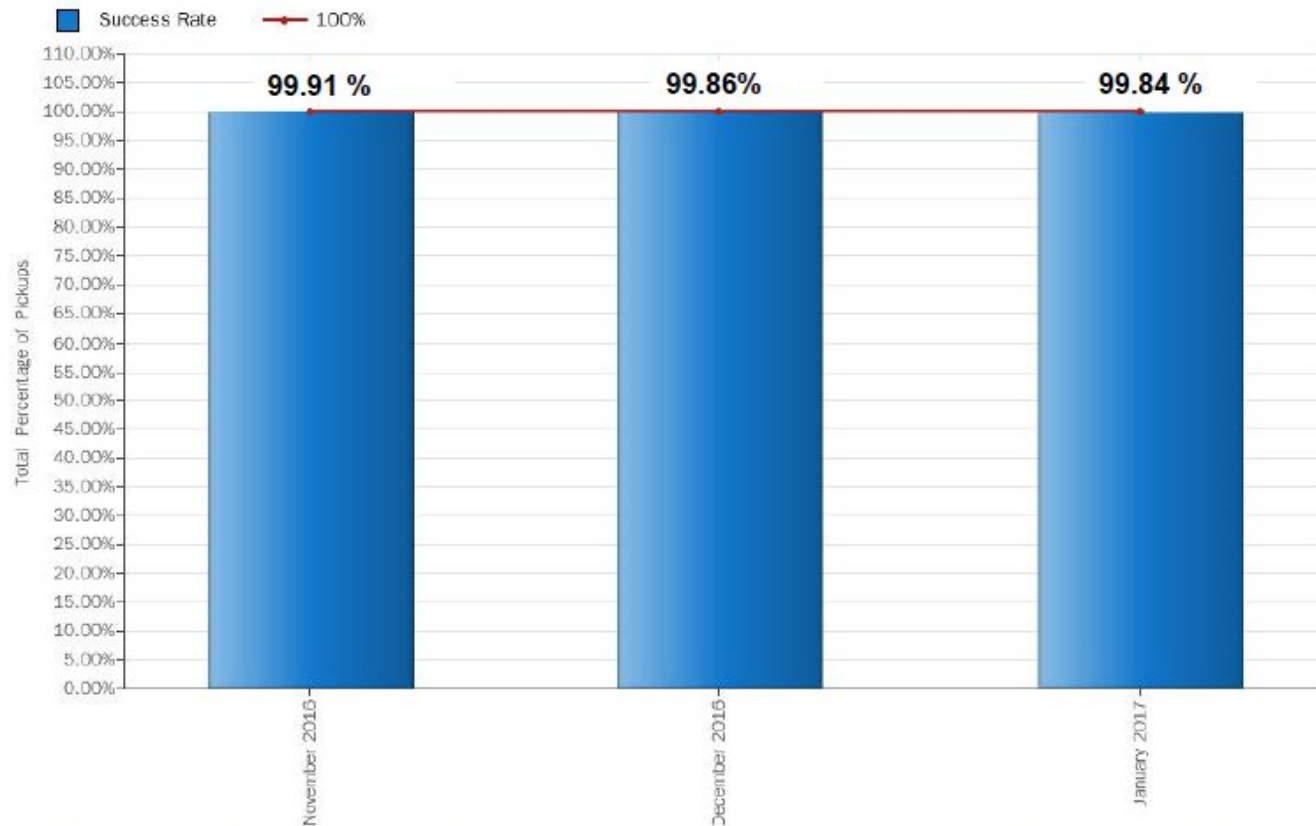
24

This is a sampling of service requests and on-time performance as compared to our Service Level Agreements (SLA). For instance, we agree to provide pothole repair in 5 days from the request. This shows you the average time it takes, on-time percentage and the number of consecutive months it has been a win (W) or a loss (L) when compared to the SLA.



This chart is new to the performance review. It demonstrates our response to complaints about tall grass or weeds on city-owned properties and privately-owned properties that are abandoned or don't respond to code enforcement citations. The high average response time in a month where we have few requests has prompted us to further examine the data for a clearer picture of what's happening.

Solid Waste: Garbage Pickup



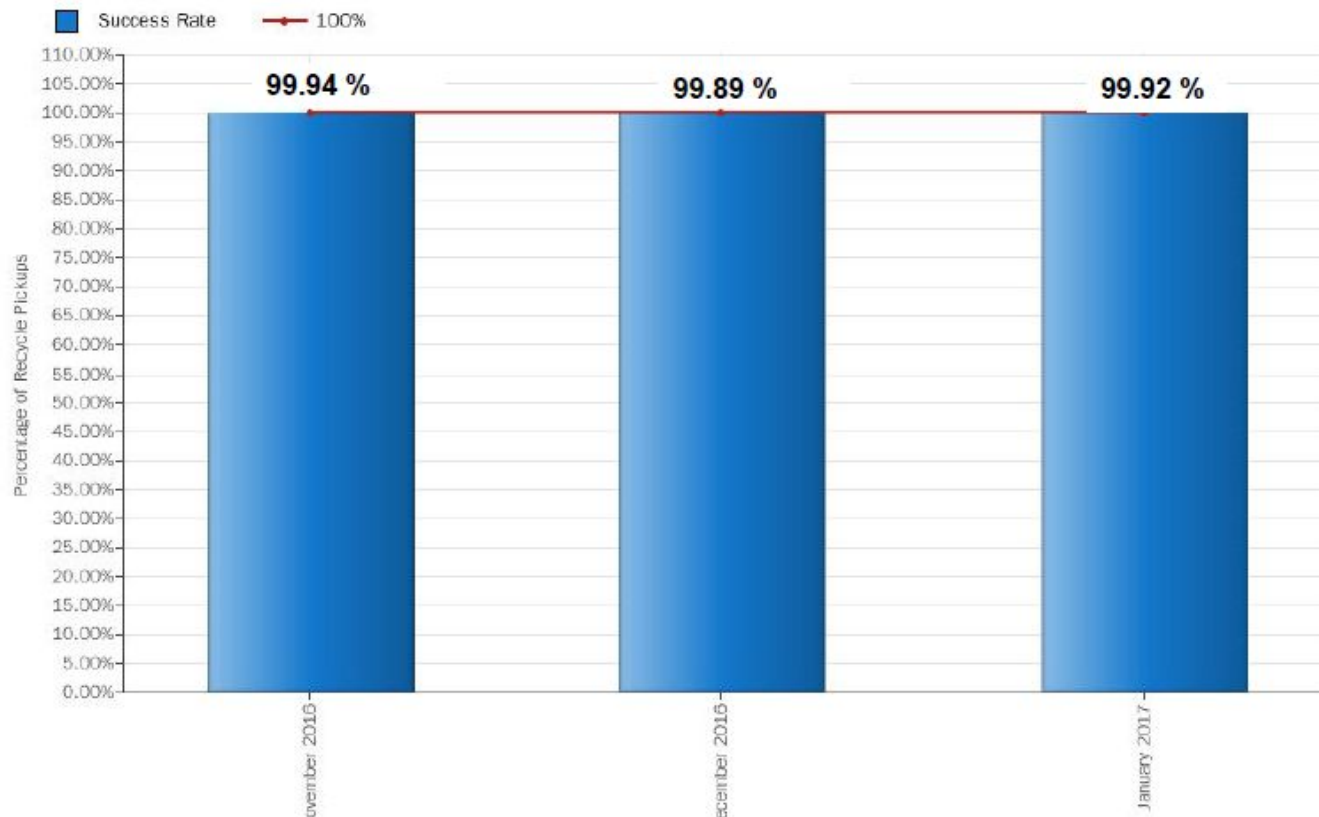
1966

This chart shows the success rate for 696,000 scheduled pickups in January. The success rate is the # of scheduled pickups that are completed without generating a service request.

26

This chart is new to the performance review. It demonstrates how many scheduled garbage pickups are made each month without any reported issue.

Solid Waste: Recycling Pickup



This chart shows the success rate for the approximately 135,000 scheduled recycling pickups in January. The success rate is the # of scheduled pickups that are completed without generating a service request.

1972

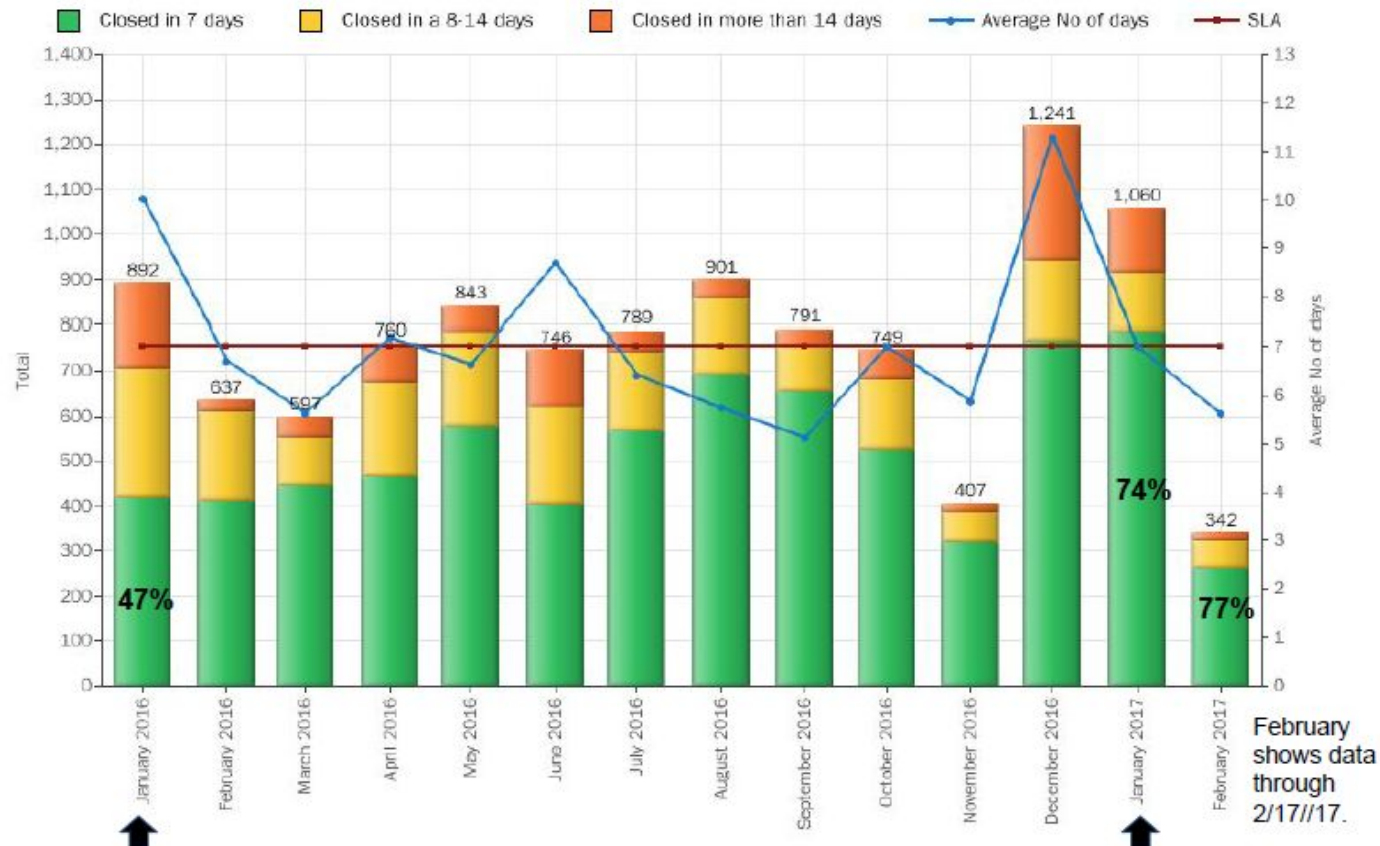
27

This chart is new to the performance review. It demonstrates how many scheduled recycling pickups are made each month without any reported issue.

**Solid Waste Svc Requests:
Garbage Pickup**

**FY17 Goal:
7 day average**

FY17 Status: goal not met (Jan)
Trend: improving



1893

This chart shows the # of service requests made in response to 696,000 scheduled pickups in January. 99.8% of pickups were completed as expected.

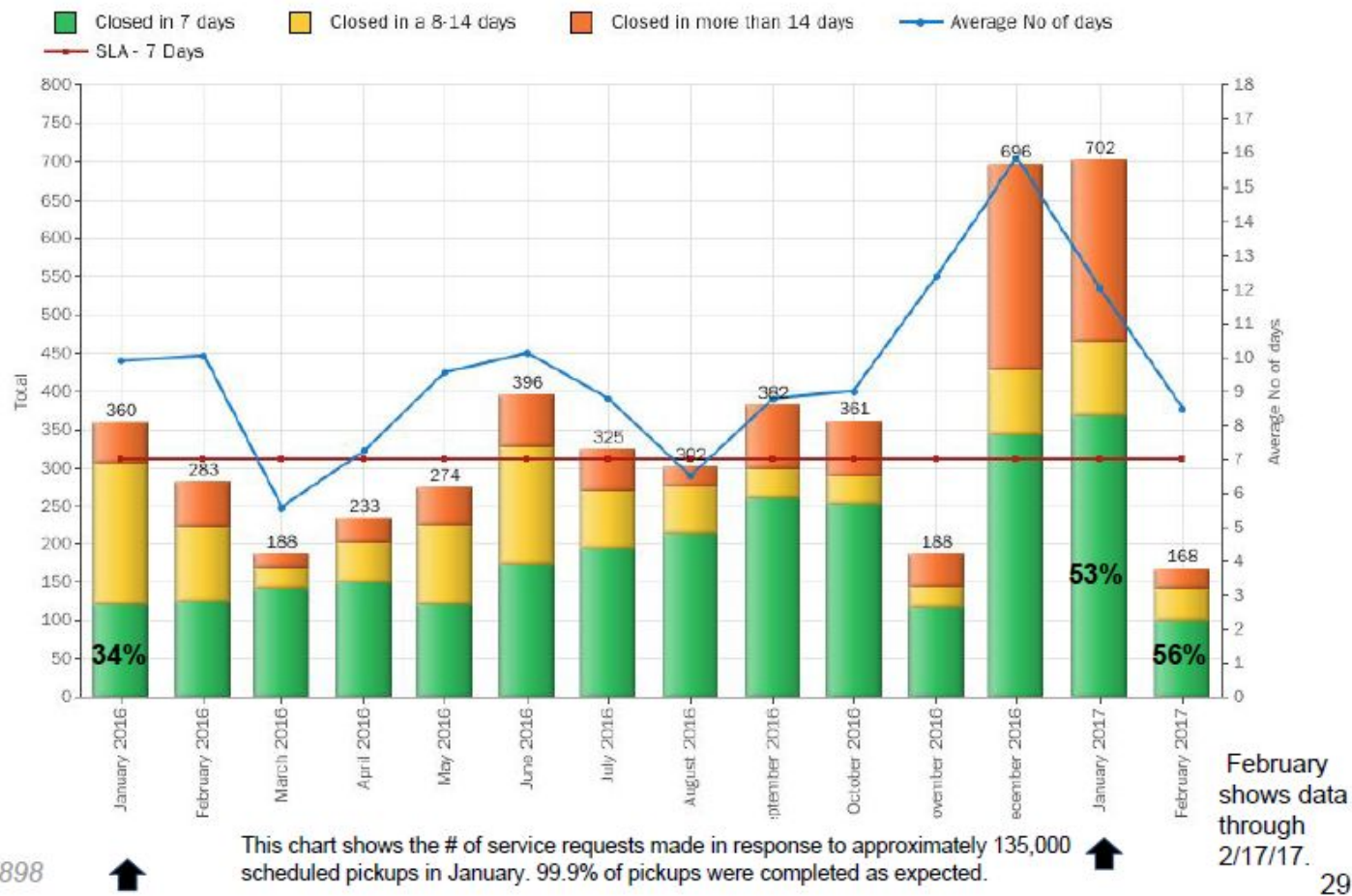
28

Solid Waste and its contractors made 696,000 scheduled pickups in January, and 99.8 percent of those households were handled without additional service requests. This chart represents the fraction of customers who require additional service.

**Solid Waste Svc Requests:
Recycling Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: goal not met (Jan)
Trend: needs attention**

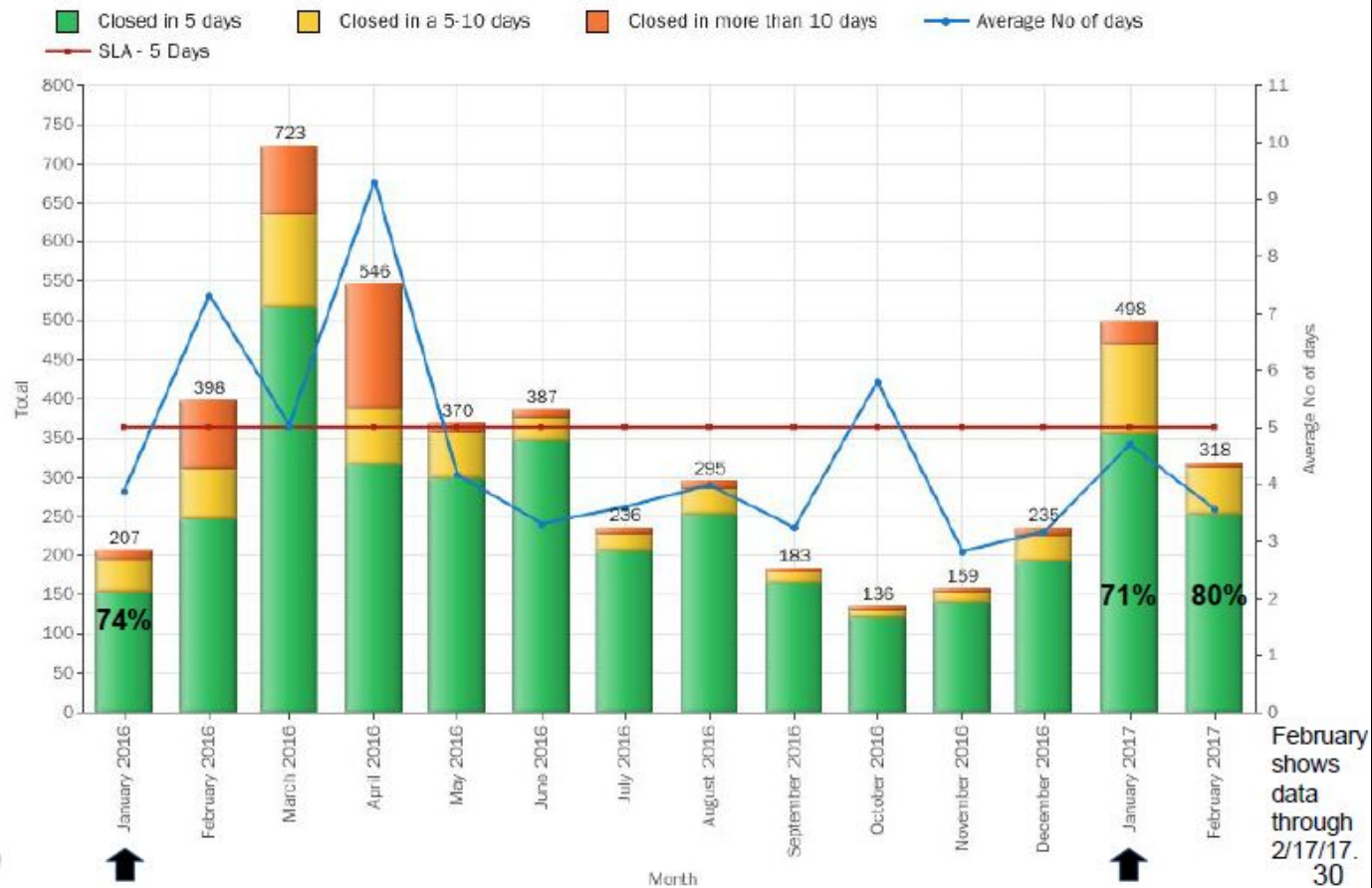


Just as with garbage, it's worth noting that 99.9 percent of households are handled each month without additional service requests. This chart represents the fraction of customers who require additional service.

Street Maintenance Svc Requests: Potholes Filled

FY17 Goal:
5 day average

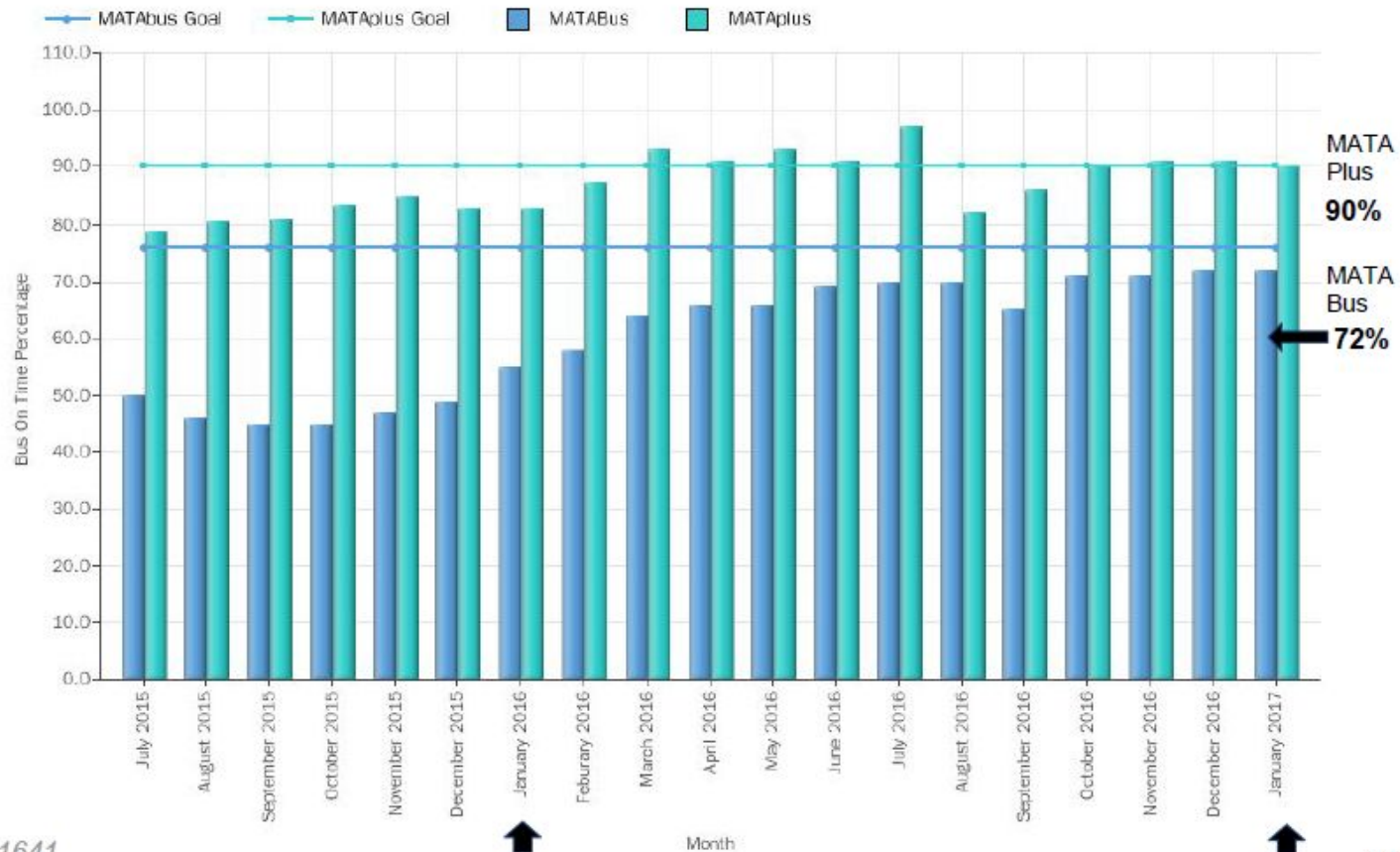
FY17 Status: **goal met (Jan)**
Trend: **mixed**



MATA:
On Time Performance

FY17 Goal:
76% by June; 90% for MATAPlus

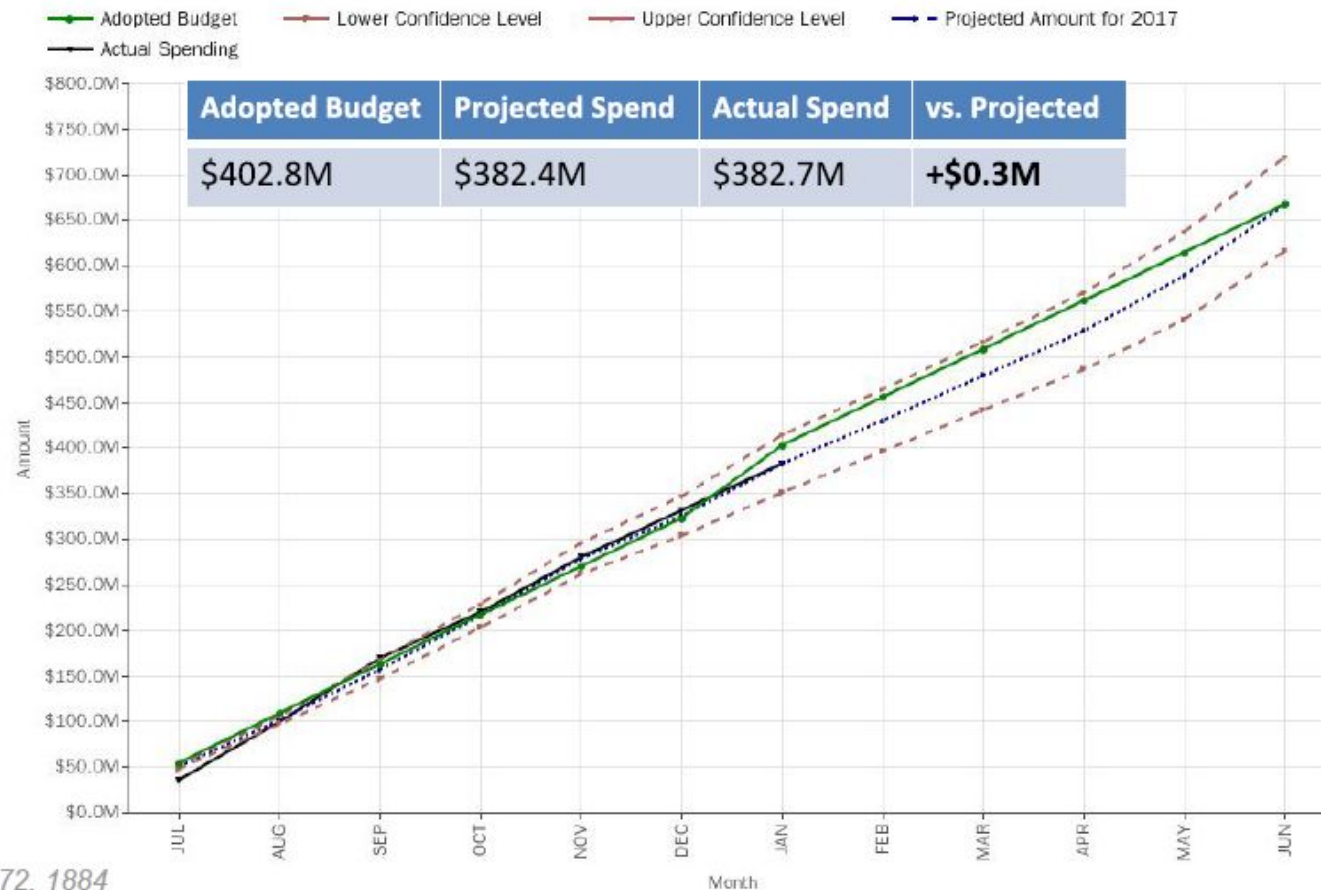
FY17 Status: mixed
Trend: improving



Finance:
Budget Performance

FY17 Goal:
Stay within budget

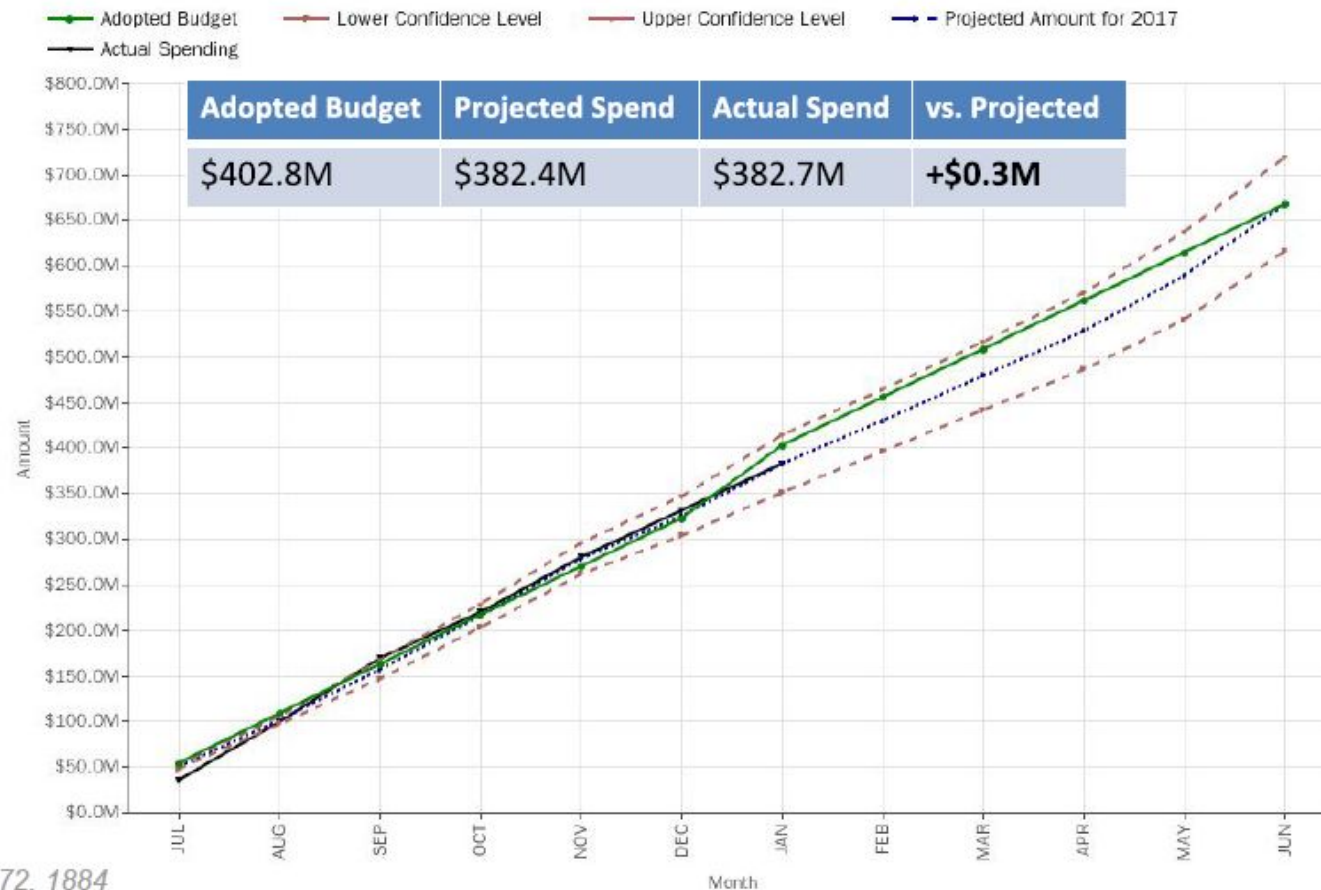
FY17 Status: on track
Trend: stable



Finance:
Budget Performance

FY17 Goal:
Stay within budget

FY17 Status: on track
Trend: stable



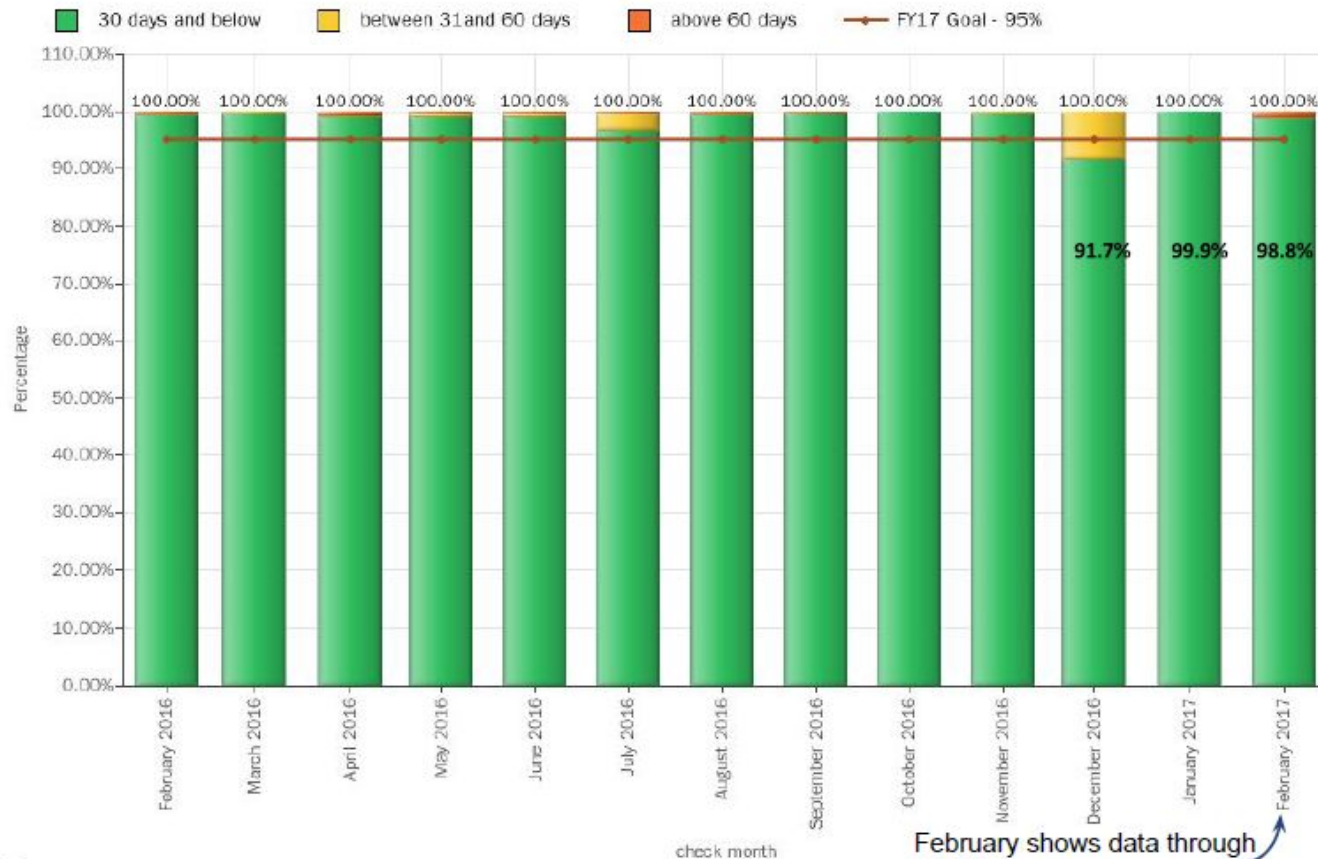
1872, 1884

32

**Accounts Payable:
A/P Dept. Monthly Performance**

**FY17 Goal: 95% paid < 30
days when received on time**

**FY17 Status: goal met
Trend: stable**

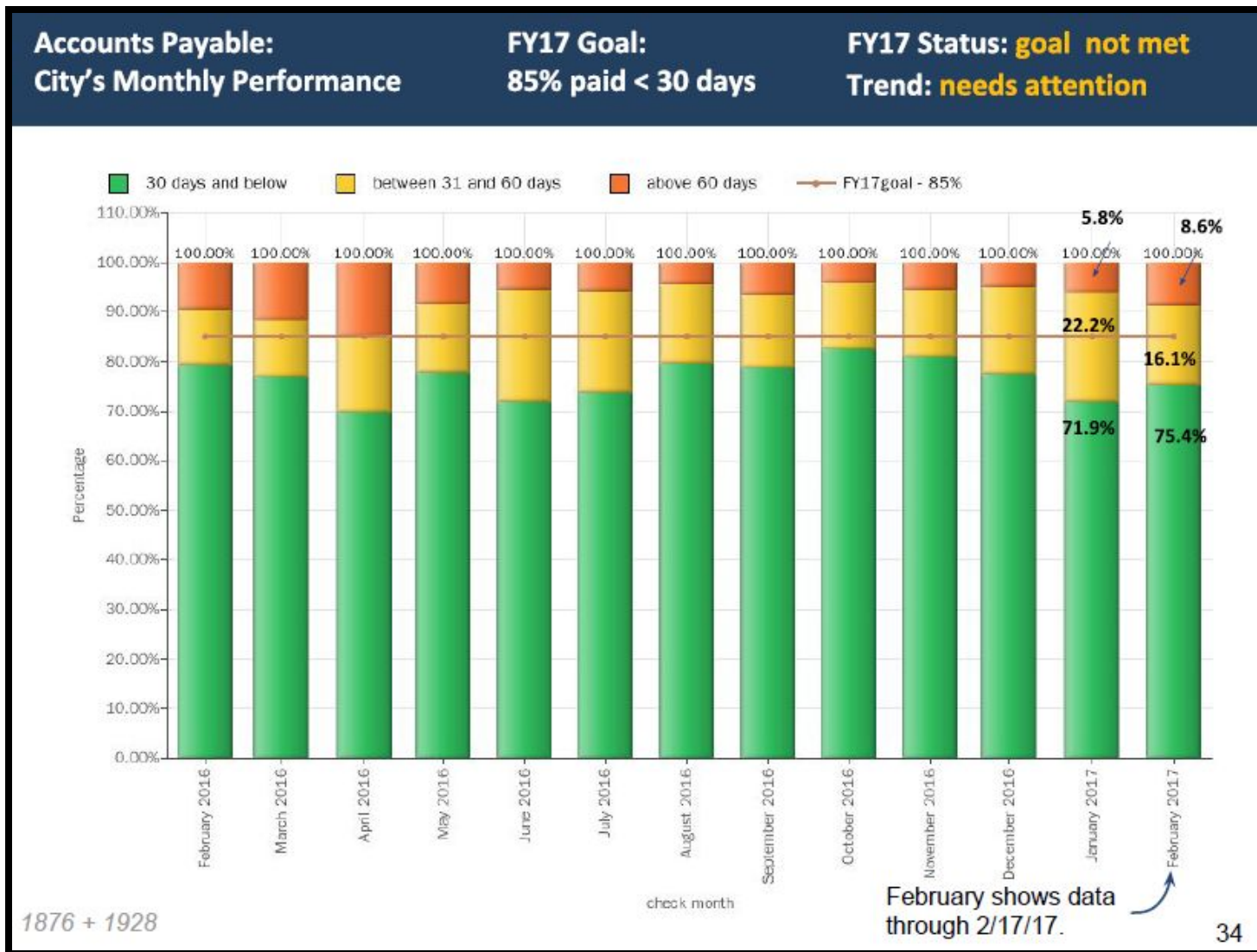


1915

February shows data through 2/17/17.

33

Paying our bills on time is important, particularly when vendors are small businesses. This chart tracks the time between the check request being received by our accounts payable office and the date the check is issued.



This chart tracks the entire accounts payable process, from the date a vendor prints on the invoice to the time that the check is issued.

